

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	914.8	28.4	0.0	963.7	963.7	963.7	0.0	0.0%
Pioneer Homes	29,511.3	1,071.6	0.0	31,564.3	30,669.7	30,669.7	0.0	0.0%
RDU Total:	30,426.1	1,100.0	0.0	32,528.0	31,633.4	31,633.4	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	290.8	0.0	0.0	1,114.2	1,030.8	1,030.8	0.0	0.0%
Behavioral Hlth Medicaid Svcs	65,179.5	-2,070.2	0.0	71,280.3	76,280.3	76,280.3	0.0	0.0%
Behavioral Health Grants	2,544.9	0.0	0.0	12,089.0	9,114.0	9,114.0	0.0	0.0%
Behavioral Health Administration	2,248.1	105.0	0.0	6,846.6	5,363.0	5,363.0	0.0	0.0%
CAPI Grants	1,938.0	0.0	0.0	1,938.0	1,938.0	1,938.0	0.0	0.0%
Rural Services/Suicide Prevent'n	414.3	0.0	0.0	414.3	414.3	414.3	0.0	0.0%
Psychiatric Emergency Svcs	6,103.4	0.0	0.0	9,607.4	9,607.4	9,607.4	0.0	0.0%
Svcs/Seriously Mentally Ill	8,395.1	0.0	0.0	12,668.7	12,568.7	12,568.7	0.0	0.0%
Designated Eval & Treatment	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	7,437.2	0.0	0.0	10,350.2	9,500.2	9,500.2	0.0	0.0%
Alaska Psychiatric Institute	7,798.4	-534.9	0.0	8,255.5	6,002.0	6,002.0	0.0	0.0%
Suicide Prevention Council	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
RDU Total:	104,854.4	-2,500.1	0.0	138,098.0	135,002.5	135,002.5	0.0	0.0%
Children's Services								
Children's Medicaid Services	7,570.6	0.0	0.0	7,926.2	7,926.2	7,926.2	0.0	0.0%
Children's Services Management	2,201.5	84.7	0.0	2,321.3	2,473.0	2,473.0	0.0	0.0%
Children's Services Training	642.7	0.0	0.0	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	21,552.8	1,065.0	0.0	24,000.8	24,000.8	24,000.8	0.0	0.0%
Family Preservation	2,300.7	0.0	0.0	4,075.0	4,075.0	4,075.0	0.0	0.0%
Foster Care Base Rate	5,575.8	656.3	0.0	11,190.4	11,190.4	11,190.4	0.0	0.0%
Foster Care Augmented Rate	1,729.9	0.0	0.0	1,737.6	1,737.6	1,737.6	0.0	0.0%

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Children's Services								
Foster Care Special Need	2,301.3	622.8	0.0	3,640.5	3,640.5	3,640.5	0.0	0.0%
Subsidized Adoptions/Guardians	9,964.8	0.0	0.0	10,192.3	10,192.3	10,192.3	0.0	0.0%
Residential Child Care	4,633.4	0.0	0.0	4,645.6	4,645.6	4,645.6	0.0	0.0%
Infant Learning Program Grants	5,142.2	8.0	0.0	5,256.0	5,156.0	5,156.0	0.0	0.0%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	63,843.2	2,436.8	0.0	75,997.5	76,049.2	76,049.2	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	1,543.1	0.0	0.0	3,955.6	1,877.0	1,877.0	0.0	0.0%
RDU Total:	1,543.1	0.0	0.0	3,955.6	1,877.0	1,877.0	0.0	0.0%
Health Care Services								
Medicaid Services	222,055.0	-11,419.4	17,062.3	241,906.9	249,786.1	249,786.1	0.0	0.0%
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	8,224.0	83.6	0.0	8,759.4	8,759.4	8,759.4	0.0	0.0%
Rate Review	0.0	0.0	0.0	709.7	709.7	709.7	0.0	0.0%
RDU Total:	231,750.0	-11,335.8	17,062.3	252,847.0	260,726.2	260,726.2	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	13,533.6	558.7	0.0	16,552.6	16,544.7	16,544.7	0.0	0.0%
Mat-Su Youth Facility	1,807.9	78.4	0.0	1,983.4	1,982.7	1,982.7	0.0	0.0%
Kenai Peninsula Youth Facility	1,521.7	56.7	0.0	1,642.1	1,641.5	1,641.5	0.0	0.0%
Fairbanks Youth Facility	3,603.9	139.6	0.0	3,882.3	3,881.5	3,881.5	0.0	0.0%
Bethel Youth Facility	2,935.3	112.6	0.0	3,259.3	3,258.5	3,258.5	0.0	0.0%
Nome Youth Facility	1,952.4	226.5	0.0	2,158.9	2,158.2	2,158.2	0.0	0.0%
Johnson Youth Center	2,808.2	357.2	0.0	3,100.1	3,099.5	3,099.5	0.0	0.0%
Ketchikan Regional Yth Facility	1,305.1	52.7	0.0	1,482.0	1,481.5	1,481.5	0.0	0.0%
Probation Services	10,225.9	1,244.1	0.0	12,217.7	11,669.4	11,669.4	0.0	0.0%

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Juvenile Justice								
Youth Courts	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
RDU Total:	39,973.5	2,826.5	0.0	46,557.9	45,997.0	45,997.0	0.0	0.0%
Public Assistance								
ATAP	16,845.9	0.0	0.0	16,445.9	16,445.9	16,445.9	0.0	0.0%
Adult Public Assistance	52,138.4	-700.0	0.0	52,138.4	52,138.4	52,138.4	0.0	0.0%
Child Care Benefits	7,221.6	15.2	0.0	8,599.2	8,599.2	8,599.2	0.0	0.0%
General Relief Assistance	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	12,088.0	0.0	0.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
Senior Benefits Payment Program	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
Public Assistance Admin	1,174.2	71.6	0.0	1,275.6	1,275.6	1,275.6	0.0	0.0%
Public Assistance Field Svcs	15,282.2	525.7	0.0	16,419.9	16,419.9	16,419.9	0.0	0.0%
Fraud Investigation	746.3	25.6	0.0	791.3	791.3	791.3	0.0	0.0%
Quality Control	791.2	26.3	0.0	926.6	926.6	926.6	0.0	0.0%
Work Services	2,970.7	15.1	0.0	3,000.2	3,000.2	3,000.2	0.0	0.0%
Women, Infants and Children	9.0	25.5	0.0	54.8	9.7	9.7	0.0	0.0%
RDU Total:	110,622.9	18,497.1	0.0	133,840.7	133,795.6	133,795.6	0.0	0.0%
Public Health								
Injury Prev/EMS	0.0	0.0	0.0	1,002.4	1,002.4	1,002.4	0.0	0.0%
Nursing	12,036.9	382.6	0.0	12,791.2	12,791.1	12,791.1	0.0	0.0%
Women, Children and Family Hea	1,183.8	9.1	0.0	1,448.9	1,448.9	1,448.9	0.0	0.0%
Public Health Admin Svcs	464.7	36.2	0.0	505.8	505.8	505.8	0.0	0.0%
Certification and Licensing	1,246.8	38.4	0.0	1,315.7	1,315.7	1,315.7	0.0	0.0%
Chronic Disease Prev/Hlth Prom	762.5	13.7	0.0	1,385.2	588.5	588.5	0.0	0.0%
Epidemiology	2,587.2	33.9	0.0	2,941.9	2,191.9	2,191.9	0.0	0.0%
Bureau of Vital Statistics	84.0	2.2	0.0	87.6	87.6	87.6	0.0	0.0%
Community Health Grants	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%

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Public Health								
Community Health/EMS Services	944.3	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,972.0	40.7	0.0	2,042.6	2,042.6	2,042.6	0.0	0.0%
Public Health Laboratories	3,403.9	87.7	0.0	3,905.9	3,904.4	3,904.4	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	152.7	402.7	402.7	0.0	0.0%
RDU Total:	28,711.4	678.2	0.0	33,056.6	32,758.3	32,758.3	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	137,245.9	-511.1	0.0	157,046.9	157,271.7	157,271.7	0.0	0.0%
Senior/Disabilities Svcs Admin	4,339.6	149.7	0.0	5,108.0	5,108.0	5,108.0	0.0	0.0%
Protection and Comm Svcs	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	4,781.9	0.0	0.0	5,256.9	6,256.9	6,256.9	0.0	0.0%
Senior Residential Services	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,697.3	0.0	0.0	13,661.1	13,661.1	13,661.1	0.0	0.0%
RDU Total:	158,368.4	-361.4	0.0	185,376.6	186,601.4	186,601.4	0.0	0.0%
Departmental Support Services								
Public Affairs	0.0	0.0	0.0	951.6	380.8	380.8	0.0	0.0%
Quality Assurance and Audit	0.0	0.0	0.0	570.7	570.7	570.7	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
Commissioner's Office	1,345.8	4.1	0.0	595.4	495.4	495.4	0.0	0.0%
Rate Review	670.3	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Program Review	1,351.4	38.4	0.0	-0.4	0.0	0.0	0.0	0.0%
Ofc/Faith Based&Comm Initiative	753.5	5.7	0.0	763.0	0.0	0.0	0.0	0.0%
Assessment and Planning	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	6,228.1	303.1	0.0	6,816.4	6,704.4	6,704.4	0.0	0.0%
Health Strategies Planning Council	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%

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Departmental Support Services								
Hearings and Appeals	602.3	15.1	0.0	628.7	628.7	628.7	0.0	0.0%
Information Technology Services	6,770.7	289.2	0.0	6,386.4	6,214.9	6,214.9	0.0	0.0%
Health Planning & Infrastructure	150.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
HSS State Facilities Rent	4,411.3	0.0	0.0	4,315.3	4,315.3	4,315.3	0.0	0.0%
RDU Total:	22,409.1	678.7	0.0	21,252.1	-3,564.8	-3,564.8	0.0	0.0%
Boards and Commissions								
AK MH/Alc & Drug Abuse Brds	413.3	15.6	0.0	440.7	440.7	440.7	0.0	0.0%
Commission on Aging	79.0	0.0	0.0	79.0	79.0	79.0	0.0	0.0%
Suicide Prevention Council	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	617.8	17.8	0.0	519.7	519.7	519.7	0.0	0.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
General Funds:	794,605.2	12,037.8	17,062.3	925,515.0	903,387.5	903,387.5	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	794,605.2	12,037.8	17,062.3	925,515.0	903,387.5	903,387.5	0.0	0.0%